

CITY-COUNTY PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Council and County Commission on planning issues. Activities include long range planning; zoning/platting; and, intergovernmental cooperation. The Department is also responsible for Historic Preservation, Tri-County Planning Assistance and the Transportation Work Program. Metropolitan Area Planning is a City-County Department funded equally by the City and the County.

Budget Highlights

The 1992 adopted budget is increased \$60,400 over the 1991 adopted budget due primarily to costs related to health insurance and salary adjustments. The revised 1991 budget is \$10,440 over the 1991 adopted budget.

- ° Revenues projected in the 1992 adopted budget (\$143,000) are \$40,200 less than anticipated in the 1992 budget (\$183,200) because of fewer zoning, subdivision and other applications.
- ° Training and travel expenses (\$4,900) have been included in the joint City-County budget. Training costs for the Planning Department were previously included in the City's Training Fund.
- ° The 1992 budget includes funding for census materials/publications (\$11,830) and printing of Comprehensive Plans (\$2,000). Also included are funds for updating aerial photographs (\$21,000).

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$ 981,939	\$1,023,360	\$ 1,028,900	\$1,072,990
Contractual Services	78,012	70,680	75,770	96,950
Commodities	30,688	56,920	56,730	46,820
Capital Outlay	1,956	5,400	5,400	0
Other	0	25,000	25,000	25,000
Total	\$1,092,595	\$1,181,360	\$1,191,800	\$1,241,760
Less: County	\$ 469,050	\$ 499,080	\$ 526,290	\$ 549,110
Other Revenues	135,338	183,200	139,210	143,000
Total City	\$ 488,207	\$ 499,080	\$ 526,300	\$ 549,380

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 703 - CITY-COUNTY PLANNING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	771,828	807,910	814,510	844,780	845,310
120 Special Salaries	1,561	9,440	9,660	10,000	10,000
130 Overtime	2,060				
140 Employee Benefits	206,490	206,010	204,730	218,210	218,210
SUBTOTAL PERSONAL SERVICES	981,939	1,023,360	1,028,900	1,072,990	1,073,520
210 Utilities					
220 Communications	18,076	19,060	19,060	19,430	19,630
230 Transportation and Training	5,884	3,280	8,180	8,180	8,180
240 Insurance					
250 Professional Fees	14,578	5,820	6,010	26,820	26,820
260 Data Processing	30,409	33,700	33,700	33,700	33,700
270 Equipment Contractuals	2,229	1,450	1,450	1,450	1,450
280 Building and Grounds Contractuals	90				
290 Other Contractuals	6,746	7,370	7,370	7,370	7,370
SUBTOTAL CONTRACTUAL SERVICES	78,012	70,680	75,770	96,950	97,150
310 Office Supplies	26,659	47,730	47,540	40,020	40,020
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	45	2,300	2,300	300	300
350 Materials					
360 Equipment Supplies	100	4,000	4,000	4,000	4,000
370 Building Parts					
380 Non-Capitalizable Equipment	1,361	1,640	1,640	1,250	1,250
390 Other Commodities	2,523	1,250	1,250	1,250	1,250
SUBTOTAL COMMODITIES	30,688	56,920	56,730	46,820	46,820
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,956	2,400	2,400		
450 Vehicular Equipment					
460 Operating Equipment		3,000	3,000		
SUBTOTAL CAPITAL OUTLAY	1,956	5,400	5,400		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		25,000	25,000	25,000	
540 Other					
SUBTOTAL OTHER		25,000	25,000	25,000	
TOTAL	1,092,595	1,181,360	1,191,800	1,241,760	1,217,490

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 703 - CITY-COUNTY PLANNING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

The Metropolitan Area Planning Department's primary goals are to develop, maintain and implement a comprehensive plan, and to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of these goals, the Planning Department provides direct technical assistance to the governing bodies in the following areas:

Land Use Studies	Update Codes & Regulations	Community Facility Planning
Policy Research	Zoning & Subdivision Review	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assistance	CBD Planning
Road and Highway Systems Planning	Airport Systems Planning	Historic Preservation
	Transit Planning	Annexation Review

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Director of Planning	1	1	1	002	64,150	67,400	67,400	67,400
Chief Planner (Current Plans)	1	1	1	005	49,730	49,920	49,920	49,920
Chief Planner (Transportation)	1	1	1	007	49,540	51,520	51,520	51,520
Principal Planner	3	3	3	010	118,900	126,410	126,400	126,400
Graphics Supervisor	1	1	1	631	40,730	40,730	42,150	42,150
Senior Planner	4	4	4	630	152,360	152,100	157,420	157,420
Assistant to the Director	1	1	1	629	37,490	37,490	38,800	38,800
Associate Planner	3	3	3	628	98,340	92,790	96,040	96,040
Planning Aide III	3	3	3	623	83,650	83,640	86,560	86,560
Administrative Secretary	1	1	1	620/21	25,360	25,350	26,240	26,240
Administrative Aide I	0	1	1	620	---	24,200	25,040	25,040
Secretary	3	2	2	618/19	65,650	41,620	43,080	43,080
Typist Clerk	1	1	1	614	15,670	15,440	15,980	15,980
Subtotal	23	23	23		801,570	808,610	826,550	826,550
ADD: Longevity					6,340	5,900	5,900	5,900
25% Principal Planner					9,440	9,660	10,000	10,000
APT Salaries					---	---	12,330	12,860
TOTAL	23	23	23		817,350	824,170	854,780	855,310